

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
---	--------	-----------------------------	-------------------------------	-----------------------------	--------------------------	-----------------------------

Category 1:	Difficult Reductions. These potential reductions will not excessively jeopardize health, safety, or the overall continuum of services, but will still have a significant and serious service impact.
--------------------	---

1 1A	DFS	Brain Injury/Northern Va Resource Center /Legal Services/Sign Language Contracts	\$225,543	\$144,900	0/0.0 SYE	<p>The general fund reduction of \$80,643 translates to a 15% cut in service in each of the three of the following contracts currently in place. A reduction to the Brain Injury Services contract would result in an increase in the waiting list for case management and counseling services to brain injury clients from 98 to approximately 158. The reduction to the Legal Services contract would reduce the number of persons with disabilities who receive legal representation while attempting to establish a monthly income and secure medical insurance. The Northern Virginia Resource Center for Deaf and Hard of Hearing Persons provides peer counseling, advocacy and public education about services to persons who are deaf and hard of hearing. A reduction to this contract will reduce service delivery and limit the ability to retain qualified staff. Included is a 15% reduction by the State in Brain Injury Services funding in the amount of \$144,900, the specific impact of which has not been determined.</p> <p>A 22% Statewide reduction to the Deaf and Hard of Hearing funding has been made, as well, but the specific local amount and impact is unknown at this time.</p>
1 1A/3B	DFS	Service Contracts/Supplies/Equipment/ Printing/Computer Maintenance (1/2 of total)	\$100,340		0/0.0 SYE	Reduction efforts in contract services (data entry and community based services for transportation) will result in longer delays in processing case data for service delivery and restrict some services to clients (e.g. transportation). A reduction in supplies, computer services, equipment and printing costs will limit regional operational support and the scope of the distribution of educational materials.
1 1B	CRS	Senior Centers/Devonshire	\$38,072		1/0.5 SYE	The Devonshire Senior Center operates out of a FCPS facility and averages 45 seniors per day. Seniors will be consolidated with Bailey's and Lewinsville Senior Centers and may have to travel further distances to the other centers. A full service senior program is planned for James Lee Community Center, and these seniors could be transported to that center when it becomes available.
1 1B	DFS	AAA Grants: Info and Assistance/Care Coordination POS/Congregate Meals	\$174,717	\$87,917	0/0.0 SYE	<p>The general fund reduction of \$86,800 in Information and Assistance offsets a federal funding increase to expand outreach to low-income and/or minority underserved populations. The County's long term care report to the Board of Supervisors stressed the need for increased information and outreach to these populations. This reduction will put the Agency further behind in responding to the growing needs in the community. Included is a reduction in the Care Coordination Purchase of Services gap filling funds, which are used to purchase in-home care services and equipment for frail elderly who have not yet qualified for Medicaid. A Congregate Meals program reduction will limit the number of meals that can be served at senior centers. This may result in a waiting list and inhibit the Agency's ability to reach out to the underserved, particularly low-income elders in our community, and provide them with needed services. Included is an 11% reduction by the State in the amount of \$87,917, the specifics of which have not yet been determined. A State reduction to the Care Coordination for the Elderly funding is planned, as well, but the amount is unknown at this time.</p>

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
1 1B	CSB MR	MR Family Support Services	\$19,931	\$19,931	0/0.0 SYE	Reduction of \$19,931 family support contract dollars. Families eligible for this service do not get any other assistance for providing residential care in their home. Failure to provide minimum support increases the potential for families to demand more costly alternatives e.g., residential care, emergency services, etc.
1 1B	CSB MR	MR Residential Drop-In Support Services	\$172,000		0/0.0 SYE	Services will be reduced to approximately 125 individuals by an average of 3.25 hours per week. Requests for additional hours to serve individuals with changing or increasing needs will not be approved. Requests for drop-in hours for new referrals will be wait-listed, pending the availability of service hours through attrition or reductions in need. There will be financial impacts to the providers of these services.
1 1B	CSB MR	MR Services - Fee Revenue Increase	\$155,466		0/0.0 SYE	The projected increase in fee revenue is based on actual FY 2002 collections and the FY 2003 fee forecast done in consultation with individual programs. The proposed increase of \$155,466 assumes: (a) the Medicaid State Plan Option targets that were raised significantly in the <u>FY 2003 Adopted Budget Plan</u> must be achieved; and (b) the increased fee revenue level must be sustainable into fiscal years beyond FY 2004.
1 1B	HEALTH	Annandale Adult Day Care	\$369,142		8/8.0 SYE	Closure of the Annandale Adult Day Health Care Center (ADHC) will be concurrent with the opening of the Little River Glen ADHC. The Annandale ADHC is located six miles from Little River Glen and three miles from the Lincolnia ADHC. Participants currently served at the Annandale ADHC will be given priority in selecting an alternative service site close to their residence. Currently ten (28%) Annandale ADHC participants reside in the close proximity to the center (zip code:22003), eight (22%) reside in Burke (zip code: 22015) and eighteen other participants are evenly distributed in the surrounding catchment areas. Closure of the center will result in increased travel time for some of the participants and caregivers. Staff assigned to the Annandale ADHC will be redeployed to replace 8 of the 9 positions slated for the new Little River Glen center and to accommodate participants from the Annandale ADHC who opt to attend this center.
1 2A	HCD	<u>Personnel Services</u> -- Reduce General Fund contributions for split salaries for positions in FCRHA, Section 8, and Public Housing Programs.	\$100,000		0/0.0 SYE	The impact of further reducing the General Fund split salary funding support will ultimately affect the fund balances in the FCRHA's Operating and Public Housing Funds. A policy shift to focus the FCRHA to play more of a facilitator role has reduced the capacity of the FCRHA to earn developer fees to replenish the Operating Fund. Additional salary expenses would increase the burden on this fund's current fund balance. The FY 2003 projected fund balance for the Public Housing Fund shows a slight increase due to a new HUD subsidy formula* and salary relief from the General Fund. If the General Fund support for split salaries is eliminated, the Public Housing Fund could be adversely affected. * It should be noted that the increase was intended to partially offset the elimination of the Public Housing Drug Elimination Grant Program which ended in September 2002 and had provided funding for several major activities including physical security of the properties and prevention activities. Funding for some of these activities will be funded for another year through a different funding source where possible.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
1 2A	HCD	<u>Operating Expenses</u> -- Reduce operating expenses at the Lewinsville, Little River Glen, and Lincolnia elderly housing developments.	\$16,675		None	The expenditure savings is achieved through the reduction of maintenance repairs and furniture and fixture replacements. HCD's ability to continue leasing the elderly units at the current vacancy rate could decline if the quality of our furnishings and the general appearance of our properties are not continued at the current quality standard. Further, deferred maintenance usually leads to accumulated and more costly problems in the future.
1 2B	HCD	<u>Operating Expenses</u> -- Reduce operating expenses for the Operation Match Program and certain administrative, custodial, and real estate tax expenses.	\$175,285		None	The first expenditure savings of \$100,000 is achieved through elimination of the Operating Match home-sharing program. This action will eliminate the program. Only 51 matches were made during Fiscal Year 2002. The second savings is achieved through a reduction of audit expense of \$50,000 earmarked for consultant services during the annual audit cycle. The third savings is achieved through a \$20,000 reduction in real estate taxes for Herndon Harbor I and II properties. This reduction better reflects actual tax expense. The final part of the savings is achieved through a \$5,285 reduction in custodial services. The latter three reductions do not materially impact housing programs.
1 3B/1A	DFS	Service Contracts/Supplies/Equipment/ Printing/Computer Maintenance (1/2 of total)	\$100,340		0/0.0 SYE	Reduction efforts in contract services (data entry and community based services for transportation) will result in longer delays in processing case data for service delivery and restrict some services to clients (e.g. transportation). A reduction in supplies, computer services, equipment and printing costs will limit regional operational support and the scope of the distribution of educational materials.
1 3C	DFS	Adult Protective Svcs	\$25,000		0/0.0 SYE	The reductions in Adult Protective Services reduce the options available to assist vulnerable elderly persons, adults with disabilities and incapacitated adults in resolving housing and safety issues. - Adult Protective Services (APS) purchases emergency in-home services and temporary placements in nursing and assisted living facilities for elderly persons and incapacitated adults who are at risk of abuse or neglect. The purchase of Adult Protective Services provides the time needed to make permanent safe arrangements. Reducing the dollars available to APS decreases the options needed to reduce risk for a growing population of vulnerable elderly and incapacitated adults.
1 3D	DSM	Reduce general operating and personnel expenses	\$45,503		None	Reductions in general operating expenses will impact agency-wide operations and will be achieved through close management of expenses. Reductions in limited-term salaries and overtime will primarily impact the agency's Coordinated Services Planning (CSP) function and project services activities in RAPS. All but the most critical overtime will be eliminated. Limited-term staffing of RAPS projects will be eliminated. Overtime and limited-term salaries will be targeted at continuation of fuel assistance, some holiday assistance support, and coordination and maintenance of the CSP staffing compliment and language capacity. Every effort will be made to ensure that direct services to County residents are not significantly impacted.
1 3D	DFS	Family Support	\$240,000		0/0.0 SYE	The emergency shelter contracts with non-profit organizations will be reduced proportionately to achieve the target savings. Individual shelter providers will be expected to cut shelter operating costs. Shelters may have to reduce their staffing, while maintaining salary levels in order to compete in the labor market. Essential case management and supportive services to residents will be reduced which may result in prolonged stays at the shelter. Motel placements have been limited by management policies that were implemented in FY 2003. With these policies, families who have been placed in a motel may now be forced to remain in overcrowded living situations.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
1 4A	HEALTH	HIV-Community Based Contract	\$127,000			Eliminates the County's support of HIV prevention contracts with three community based programs. These are educational programs targeted at "at-risk" risk populations within in the community. The two remaining prevention oriented community based programs are funded via grants and are not affected.
1 5A	CSB MR	Infant and Toddler Connection (formerly known as Early Intervention / Part C Program)	\$111,758		0/0.0 SYE	Approximately 25 families will experience reductions in the level of services received by their children. These services may include physical therapy, speech therapy, occupational therapy, special instruction, and vision services.
1 5A	HEALTH	Affordable Health Care/Reduce	\$256,672			The reduction will occur in the contractual services for pharmaceuticals; the "in house formulary" will be cut as well as the "out-written" prescriptions purchased externally. This will mean that medications with near equivalencies over the counter will be discontinued and prescription of narcotics will be minimized if not eliminated. This will primarily impact those with allergies. Prescription co-pays will be increased to assist in offsetting the cuts whenever possible.
1 5B	CSB-MH	MH Supportive Residential Services	\$384,194	\$384,194	0/0.0 SYE	Reduction of \$112,607 contract dollars and increased fee revenue projections of \$271,587. Consumers will receive a sufficient level of supportive residential services to sustain them but not the comprehensive level of care assessed as needed.
1 5B	CSB-MH	MH Adult Day Support, Psychosocial Rehabilitation and Transportation Services	\$302,478	\$302,478	2/1.5 SYE	Reduction of \$302,478 and 1.5 County positions and 2 private provider staff. Note that a major redesign initiative - focused on mental health day support programming - was already underway before these reductions were proposed. Even with the redesign potential and creative ways of redistributing services, up to 149 consumers will not be served and service sites may require consolidation.
1 5B	CSB MH	MH Intensive In-Home Services	\$128,000	\$128,000	0/0.0 SYE	Reduction of \$128,000 in contract services. Eliminate contracted in-home services for 33 families with Seriously Emotionally Disturbed (SED) youth and 862 hours of respite care, which could result in the necessity of more intensive services outside of the family environment for some youth.
1 5B	CSB	CSB Central Administration - Operating Expenses	\$42,090		0/0.0 SYE	Significantly reduces the CSB's capacity to fulfill the many document requirements of State and local officials and the CSB Board. For example, legislative packets prepared for the Northern Virginia General Assembly delegation as well as the Board of Supervisors will be scaled back dramatically. Furthermore, the CSB will look to the internet for all of its public review documents, thus not producing and disseminating hard copy documents such as the annual Community Performance Contract. Temporary clerical assistance will not be utilized unless critical and short-term.
1 5B	CSB	CSB-Wide Projects	\$83,608		0/0.0 SYE	Reduces the CSB's capacity to purchase workforce assessment management consultation services and other organizational training requirements. Further, the CSB will reduce its general liability insurance budget based on four prior-year actual expenditure levels, billed by Risk Management.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
1 5B	CSB ADS	ADS Women's Day Treatment	\$316,068	\$316,068	7/6.48 SYE	Eliminates education, case management, individual, group and family therapy services for 60 women annually. This program will be redesigned to provide Intensive Outpatient Services for Women (IOP) at the South County Outpatient Site. Specific services will include individual and group counseling, family education, assessment and referral services. Several cases will be referred to the Recovery Women's Center or to residential treatment as appropriate. Plan is to start discussions with the local community to explore possibilities for collaboration to expand services in the future.
1 5B	CSB ADS	ADS Residential Services - Supported Living	\$37,539		1/1.0 SYE	Eliminates the Aide position in the Supported Living Program. The Supported Living Program will be redesigned to provide a better continuum of care to clients in need of substance abuse aftercare counseling monitoring and assistance.
1 5B	CSB ADS	ADS Residential Services - Family Counseling	\$174,157		3/3.0 SYE	Three counselor positions will be eliminated. It is estimated that 35 youth and their families annually will not receive individual family therapy treatment at the Crossroads Youth Program. 120 families annually will not receive individual family therapy services at A New Beginning, and 50 families annually will not receive therapy services at the Crossroads Adult Program. Family treatment will be redesigned to provide group family education services only.
1 5B	CSB ADS	ADS Residential Services - Contracted Youth Residential	\$100,000		0/0.0 SYE	Eliminates contract funds for entry to treatment for at least five youth waiting for residential services. These youth have used marijuana, alcohol, ecstasy, PCP, and narcotics. Over 70% of them are court-involved. They also have a variety of mental health problems, most frequently depression and suicide attempts. Without funding, they will wait for services while in the community, dramatically increasing the risk to the community and their own well being.
1 5B	CSB MH	MH Youth Transitional Housing Contract Services	\$46,218		0/0.0 SYE	This cost reduction should not affect any Fairfax County youth and their families. While the CSB provides more than 50% of the funding for the Alternative House program, approximately 25% of the children served by that facility were from other jurisdictions. The current contract between the CSB and the contract agency is for four (4) beds and 1,260 bed days. By reducing the annual contract amount to Alternative House, the program capacity will be reduced by 45 non-Fairfax County youth.
1 5B	CSB MH	MH Directly Operated Services - Fee revenue increase	\$344,829		0/0.0 SYE	The projected increase in fee revenue targets is based on actual FY 2002 collections and the FY 2003 fee forecast done in consultation with individual programs. The proposed increase of \$344,829 assumes the following: (a) the Medicaid State Plan Option targets that were raised significantly in the <u>FY 2003 Adopted Budget Plan</u> must be achieved; (b) fee revenue increases that offset State General Fund reductions must not be counted twice; and (c) the increased fee revenue level must be sustainable into fiscal years beyond FY 2004.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
1 5B	CSB MH	MH Medical Services	\$216,639		0/0.0 SYE	This budget reduction strategy has three components. First, it proposes that the new Medical Services Director undertake a comprehensive review of the utilization of exempt limited-term psychiatric hours in an attempt to economize where possible. Second, it proposes to delay implementation of quality assurance measures (not of a health and safety nature) as outlined in a consultant's report on pharmacy improvements, thus resulting in a budget savings for FY 2004. Third, it proposes to implement recommendations of the Mental Health medication cost-containment work group, which would both decrease the amount of medications directly purchased by the CSB for consumers and would recoup a co-pay from those consumers whose medications will continue to be purchased by the CSB.
1 6A	CRS	Agency Leadership - Abolishment of MA II/Grants Coordinator	\$62,946		1/1.0	This action would eliminate DCRS's 1/1.0 position assigned to grants management [.5 SYE] and the Partnership for Youth [.5 SYE]. An internal staffing review will be conducted to determine how many of these functions could be absorbed. There is no fiscal impact on revenues.
1 6B	JDRC	Probation Counselor II position (part time)	\$26,000		0/0.0 SYE	The Court proposes to keep this part-time position vacant throughout FY 2004. This position is responsible for counseling, conducting investigations, and completing reports of as many as 20 families, as ordered by the judges and the Court's Interdisciplinary Team. These are families involved in domestic violence, and custody and visitation disputes, and are in addition to families whose children have been placed on probation due to their involvement in criminal and runaway/truancy behavior. The impact of this reduction will be longer waiting times before families are seen, increased waiting lists, and larger caseloads for staff.
1 6B/6C	JDRC	Reduced Funding for Training	\$50,000		0/0.0 SYE	Under this proposed reduction, training will be authorized only for those items that are mandated by the State and/or the County. These mandates include CPR and First Aid, Handle With Care restraint training, Food Service Manager training, and minimum-required certification courses for probation counselors. The Court would be severely challenged to meet all training requirements as set forth by the State's certification compliance unit.
1 6C	JDRC	Eliminate CHINS Diversion Program	\$76,891		0/0.0 SYE	CHINS provides short-term mental health treatment to youth and families who are referred to intake. Intake Counselors screen cases for youth and family mental health needs. Many of these families are frequently non-English speaking and lack financial resources to access treatment on their own. CHINS is the Court's last diversion program, the elimination of which will jeopardize the Court's efforts to treat youth and families without formal court intervention, and delays substantially treatment access to the public. In FY 2002, CHINS served 25 youth and their families.
1 6C	JDRC	Eliminate local support for two grant positions providing aftercare services to youth coming out of the Juvenile Center and Boys Probation House	\$75,000		2/2.0 SYE	Local funding augments grant support for two positions providing aftercare services to youth coming out of the BETA program in the Juvenile Detention Center and the Transitional Living Program at Boys Probation House. The position assigned to the Juvenile Detention Center provided a 60 day intensive aftercare supervision component to monitor readjustment and reinforce those principles learned in the BETA program. The position assigned to Boys Probation House provides intensive aftercare supervision to older youth, many of whom are serious/habitual offenders, to effectively supervise and train youth the youth while in the community. This helps bridge the gap between living in a residential facility and living in the "real world". It is the intent of JDRC to have the services provided by these position assumed by other probation and parole staff.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
1 6C/6B	JDRC	Reduced Funding for Training	\$ incl in 6B		0/0.0 SYE	Under this proposed reduction, training will be authorized only for those items that are mandated by the State and/or the County. These mandates include CPR and First Aid, Handle With Care restraint training, Food Service Manager training, and minimum-required certification courses for probation counselors. The Court would be severely challenged to meet all training requirements as set forth by the State's certification compliance unit.
1 7B	CSB MH	MH Prevention Services	\$71,843		1/1.0 SYE	CSB collaboration with the Health Department providing depression education and suicide prevention programs to 20 alternative high school sites would be eliminated. Elimination of this position would also terminate coordination with INOVA and the State to offer suicide prevention training to key community gatekeepers. A total of 140 families would not receive CSB Parenting classes. This position coordinates the Creating Lasting Family Connections program, an evidence-based, proven prevention program that services 60 people each year through intense, multi-week classes, recruitment, case management, scheduling/supervising staff, service linkages, site management, and liaison efforts with private partners. In addition, this position provides other parenting programs throughout service area. This position provides consultation and in-service training to community-based organizations, community members, and other government agencies on a regular basis. State-level linkage to the DMHMRSAS Prevention Promotion Advisory Council would be lost. Reference Potential Reduction in 3A of 1.0 SYE in MH Prevention Services.
1 7B	DFS	Prevention Services: Healthy Families Fairfax/Family Resource Centers	\$44,000		0/0.0 SYE	Healthy Families Fairfax will cease participation in an annual statewide Healthy Families program evaluation conducted by an independent evaluator. The impact is that the outcomes will not be reported by an "independent" evaluator (and therefore may affect the perceived objectivity of the evaluation). Other operating reductions will be made based on FY 2002 actuals, which will reduce the flexibility of managing and operating the program.
1 7C	DSM	Reduce staffing in the Resource Information Management Unit (RIM)	\$48,154		1/1.0 SYE	The Resource Information Management (RIM) unit maintains and promotes the Human Services Resource Guide on the County's Website. The Resource Guide is a comprehensive listing of public, non-profit, and some for-profit Human Services available to Fairfax County residents. Currently, four staff maintain the extensive database and the complex taxonomy that organizes and supports access to the data, train users, respond to user questions, and research new services to include in the database. This proposed reduction will eliminate one position and will reduce, by 1,800 direct hours, the support provided to the system and its users. Also, it is anticipated to result in delays in updating data, and reduced capacity for training and responding to users.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
1 7C	DSM	Reduce system-wide Service Integration staffing in the Research, Analysis, and Project Services Group (RAPS)	\$108,048		1/1.4 SYE	RAPS performs a wide variety of service integration and process improvement projects for County Human Services and other agencies. RAPS houses the County's demographic and land use forecasting function as well as its primary survey research capacity, provides primary analysis of U.S. Census data, supports major County-wide activities such as Redistricting, and staffs a number of County-wide groups and organizations. The proposed reduction includes eliminating one position and reducing another position from full-time to part-time status (0.6 SYE), resulting in the loss of approximately 1,600 hours of service integration project support and data analysis activities. It is anticipated that this reduction will require a 10 percent decrease in the number of service integration and process improvement projects undertaken for County agencies. For example, the annual rental housing survey may need to be shifted to an every-other-year cycle, and the annual household survey will be conducted less frequently.
1 ALL	DAHS	Delay filling Human Resources Business Manager position	\$56,233		None	Potential savings will be realized by holding vacant for eight months in FY 2004 the Human Resources Business Manager position. In accordance with Fairfax County Personnel Regulations, this position is currently being held vacant since it is the "home position" for the Acting Director. DAHS plans to hold the position vacant even if the incumbent's appointment is made permanent. This will result in workload strain among Human Resources staff and delays for up to three days in processing requests for immediate as well as routine Human Resources work. Processing payroll will be top priority, but delays in other non-payroll related work can be expected across all Human Services agencies supported by DAHS-Human Resources.
1 ALL	DAHS	Reduce funding for temporary staff ("Status T" positions) at the Human Services Warehouse	\$88,000		None	Potential savings will be realized by reducing funding for temporary ("Status T") positions at the Human Services Warehouse. Historically, DAHS has relied heavily upon the flexibility provided by eight Status T positions to complete steadily-increasing workload requirements in a timely manner. DAHS proposes to use these positions a maximum of only five months each year--the highest peak workload months. This reduction will adversely affect timely service delivery, primarily to Community and Recreation Services (CRS) and the Dept. of Family Services (DFS). Program requirements from these two agencies comprise the largest share of work at the Warehouse. DAHS will focus upon maintaining reasonably fast response time during peak months (late Spring and Summer), but some diminution in response time to customer requests during the remainder of the year is expected.
1 ALL	DAHS	Implement management initiative to delay filling vacated positions for several months, on a case-by-case basis.	\$298,656		None	In FY 2004, 38 DAHS employees will be eligible to retire from County service. A total of 42 employees are eligible to retire in FY 2003. DAHS anticipates that even if half of these employees retire from service, significant salary savings will result from management initiatives to fill vacated positions at lower-than-budgeted salary levels and after keeping the positions vacant a minimum of six to eight weeks. DHR confirms that a growing number of retirement-eligible County employees are opting for retirement soon after they are eligible, rather than extending their careers with the County. However, these initiatives will negatively impact service levels in various Human Services programs.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
						<p>>>> Potential impact to the Community Services Board (CSB): One-fourth of Reimbursement Unit staff are eligible to retire. Keeping any of these positions vacant for long periods of time would interrupt billing and collection services provided by the Unit to the CSB, adversely affecting the timely collection of more than \$9.4 million (annual) in fees. Nearly one-third of the Human Resources (HR) staff supporting the CSB will be eligible to retire. Remaining HR staff will be strained to cover the HR staff vacancies and complete requisite HR work in a timely manner on behalf of the CSB's 900+ employees. Completing payroll in a timely manner will remain the top priority, but all other HR workload will be delayed for up to one week. More than one-third of the Accounts Payable and Facilities staff supporting the CSB will be eligible to retire. These positions are responsible for more than 200 CSB facilities and process more than 23,000 payments each year to vendors on behalf of the CSB.</p> <p>It is likely that the percent of payments to vendors completed within 30 days of receipt of an invoice will decrease from 94 percent to 84 percent. It is also likely that week-long delays in providing required interior and exterior maintenance at CSB residential facilities will be encountered.</p> <p>>>> Potential impact to the Department of Family Services (DFS): One-half of the Accounts Payable staff supporting DFS will be eligible to retire. This includes three-fourths of the staff supporting the Comprehensive Services Act (CSA) function. Interruptions in providing accounts payable services on behalf of DFS will adversely affect the processing of more than 32,000 payments each year to vendors. The percent of payments to vendors completed within 30 days of receipt of an invoice will decrease from 95 percent to 80 percent. Priority will be assigned to continuing timely payments to individual vendors, such as child-care and foster-care providers. Also adversely affected will be the completeness and timeliness of submitting data and reports to the State and to grantors. Budget staff will encounter these effects primarily in grants management and reporting; accounting staff will encounter delays in meeting on-line reporting time frames (via LASER) established by the State. It is estimated that delays in meeting reporting requirements may extend from one to two weeks.</p> <p>>>> Potential impact to the Health Department: Several Budget and Accounting staff supporting the Health Department will be eligible to retire. These retirements could adversely affect the timely management of the Health Department's rapidly growing budget. Programs and functions such as the new bio-terrorism program, full implementation of financial components of the new AVATAR computer system, and full implementation of the newly-christened Grants Management Group in the Health Department's Budget Office could be negatively affected as a result of extended position vacancies.</p>
1 ALL	DAHS	Reduce funding for training	\$34,168		None	DAHS' budget allocation for training will be further reduced, resulting in only \$25,000 remaining for training DAHS' 200 employees. This reduction will most certainly have an adverse impact on staff development plans in a wide array of areas. Also adversely affected will be the agency's Workforce Development plan to provide staff with current training in their fields of expertise so as to enhance the value and quality of services they provide to customers. The remaining training funds will be authorized only for employees who are required to maintain professional certification and continuing education credentials.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
1 ALL	DAHS	Reductions to various Operating Expenses and Temporary Administrative Services	\$20,000		None	Potential savings of \$10,000 will be realized in both Overtime Pay and in Printing and Binding. Most of the remaining funding for Overtime Pay will be allocated to staff who deliver, set-up, secure, and return to storage the County's two Showmobiles. The reduction in Printing & Binding will adversely impact DAHS' administrative support cost-sharing arrangements for the Consolidated Community Funding Pool and for the Human Services Council.

Total Category 1\$5,827,186\$1,409,47226/24.88

Category 2:

Serious Reductions. The Council considers these potential reductions as serious because of unacceptable service system impact. However staff reports that redesign work is underway that may, at least partially, mitigate the impact of the potential reductions. In addition, continuing impact assessment work is still being conducted for some items. The Council reserves judgment on these reductions pending fuller development of the possible mitigation strategies and a completed impact assessment.

2 1A	CSB MH	MH Transportation Services	\$55,000		0/0.0 SYE	This cost reduction will affect the projected FASTRAN ridership and likely reduce the number of routes required. Prior to the elimination of FASTRAN services for 16 consumers, extensive travel-training will occur in order to fully prepare these individuals to utilize public transportation. Reference Potential Reduction in 1B for CSB MR Vocational Services & Transportation.
2 1A	DFS	VIEW/Monitoring Service Contracts/Client Training	\$638,560	\$146,000	0/0.0 SYE	<p>The reduction in the Virginia Initiative for Employment not Welfare (VIEW) budget will eliminate flexibility for caseload increases due to current economic conditions and to changes in federal state laws. The Department has already experienced a 7 percent increase in the number of families receiving public assistance just in the first quarter of this fiscal year. Additional caseload increases are expected given the state of the economy, policy changes at the federal and state level which are making new populations eligible for Food Stamps, and possibly for VIEW, as well as the transferring of work previously performed by the state to the local social services departments.</p> <p>In addition to the local cuts, based on the first round of state budget reductions, the Department is losing another \$146,000 from the elimination of the Food Stamp Employment and Training program and a yet to be determined amount in the local eligibility administration allocation. Further cuts resulting from the second round of state budget reductions can be expected in the upcoming months. The increased demand for services, increasing workloads, and current and anticipated changes in federal and state policy coupled with the proposed dual budget reductions will result in significant delays in families receiving public assistance benefits; increased demand on local resources; and a deterioration of services received by families who are required to participate in welfare reform/employment efforts.</p>

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
2 1B	CSB MR	MR Vocational Services-Transportation	\$1,101,506		0/0.0 SYE	Eliminates FASTRAN services for approximately 150 individuals currently attending group or sheltered employment services. Families will be responsible for procuring or providing their own transportation for their family member. Theses cuts in addition to the \$552,000 that was cut in FY 2003 will significantly impact the entire Fastran Services delivery system. Service delivery changes required will include imposing a zone system (limiting the number of miles an individual is transported), increasing individual or family contributions, travel training some individuals to use public transportation, imposing a waiting list, and imposing criteria for bus attendant coverage. Since these cuts will result in more than a fifteen percent (15%) decrease in the current FASTRAN contracts, the contractors will have the right to ask for and to negotiate higher unit prices. The higher unit costs would then have to be passed on to the FASTRAN user agencies. These higher unit prices will result in additional service reductions beyond the \$1.1M and additional riders will be denied transportation, with a potential impact of up to 240 CSB clients.
2 3A	CSB ADS	ADS Emergency - Entry Services	\$160,308		2/2.0 SYE and 1 limited-term position	Impacts 2/2.0 SYE currently filled merit positions and one limited-term position, and results in a 50% reduction in overall staffing. Entry Services currently handles 29,650 contacts per year, resulting in 2,865 intakes annually. This reduction will severely curtail responsiveness to dually-diagnosed and Spanish-speaking callers. The wait time for a call to be answered and an appointment to be offered will be extended greatly.
2 3B	DFS	Comprehensive Services Act	\$1,950,551	\$1,051,152	0/0.0 SYE	The non-mandated portion of the FY 2004 Comprehensive Services Act (CSA) pool will be reduced by approximately 3%. The impact of this reduction will result in approximately 2 children not receiving residential services. The mandated portion of the pool will be reduced by approximately 5%. A major initiative, Reshaping Children's Services, is underway in human services that will result in specific measures to reduce CSA mandated expenditures. Specific areas under review are foster care, special education, and foster care prevention. A local crisis stabilization center is set to open this fiscal year which is designed to divert the need for higher cost, longer-term residential placements. Additional revenue maximization efforts began this fiscal year that will yield funding to offset current expenditure base for mandated services. However, the impact of this reduction will mean that some children will not receive the current level of service provided.
2 5B	CSB ADS	ADS Residential Services - Homeless Shelters	\$117,776		2/2.0 SYE	Two of six counselor positions will be eliminated. These two positions provide on-site crisis intervention, case management, substance abuse education, screening, assessment, and intake services in homeless shelters. This would result in approximately 200 homeless clients not receiving substance abuse services and will reduce the capacity to provide services to the five homeless shelters throughout the County

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
2 6B	JDRC	Reductions to various Operating Expenses and Temporary Administrative Services	\$100,281		None	By closely managing Operating Expenses to minimize impact upon the agency, the Court has proposed reducing funding for various categorical operating expenses by \$20,647. Also, funding for Temporary Administrative Services will be reduced by \$79,634. Temporary services provide relief staff to ensure around-the-clock coverage of the Central Intake Unit. Elimination of this funding will result in the Court's inability to fully staff the Intake Unit, resulting in longer waits for police to obtain intake authorizations for youth who require secure detention. Since the Court no longer will be able to provide temporary back-up services, on-call staff will be relied upon to fill the void. This approach has proven ineffective in the past, often resulting in police officers and the public waiting for up to three hours for an intake officer to arrive at the detention center to conduct intake screenings.
2 6C	JDRC	Eliminate the Work Training Program	\$57,697		0/0.0 SYE	This proposed reduction will fully eliminate the Work Training Program, for which funding already was reduced in FY 2003. The immediate impact will be the lack of employment assistance to 60 youth who are emotionally disturbed or developmentally delayed, and who are on probation/parole supervision. Many of these youth are mandated to be employed as a condition of their acceptance into Court Alternative Schools such as the Independent Study Program. In FY 2002, 151 youth were referred to this program, and 42 were placed in job sites.
2 7B	CRS	Communications and Planning/Reductions in Rpr/Mnt of Computers	\$16,680			Reduction is based on prior year actual repairs. CRS provides over 125 computers for community use at teen centers, senior centers and community centers. The percentage of computers no available for community use will increase due to limited repair and maintenance resources.
2 7B	CRS	Community Centers/David R. Pinn	\$37,256			Reduction in Center operating hours of 2.0 hrs/day during weekdays and Saturdays. Recent efforts to renew community participation have increased attendance and programs and a reduction in operating hours will likely have a negative impact on center utilization.
2 7C	DSM	Reduce from 5 Human Services Regions to 4 Regions	\$72,014		1/1.0 SYE	Currently, there are four Regional Offices: Region 1--Southeastern County, Region 2--Central County, Region 3--Northern County, and Regions 4/5--Western & Southwestern County. Regions 4 and 5 have been operating as a consolidated region primarily due to staffing and fiscal constraints. With the proposed reduction, DSMHS will undertake a Human Services-wide analysis and community discussion to redraw the regional boundaries in order to promote service integration in four rather than five regions. It is anticipated that the new boundary alignments will be based on population and demographics, Human Services agency caseload and catchment areas, school system "Cluster" boundaries, and the existence of neighborhoods and "natural" communities. The process for redrawing the boundaries will take the balance of FY2004 to complete, but the cost savings and position reduction will be implemented by July 1, 2003. A reduction of approximately 1,260 hours of service integration and community capacity-building support services to County Human Services agencies, community-based organizations, neighborhood and community groups, and faith-based community organizations will result.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
2 7D	CRS	Athletic Services - Partial Elimination of Officiating Subsidy	\$95,000			The partial elimination [48.7%] of this subsidy for youth sports officiating costs may result in the various community and sports organizations passing this reduction on to its consumers in the form of higher participant fees. Eligibility requirements could be required to “means” test organizations in the highest need.
2 7D	CRS	Athletic Services - Custodial Subsidy Reductions	\$13,318			The amount of County subsidy for custodial services provided to sports organizations will be reduced by 2.8 percent. Sports groups will be charged for excess use of schools over authorized allocation levels.
Total Category 2			\$4,415,947	\$1,197,152	5/5.0 SYE	

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
---	----------------------------	-----------------------------	-------------------------------	-----------------------------	--------------------------	-----------------------------

Category 3:

Severe Reductions. These extremely severe reductions, if taken as proposed, will have unacceptable service system impact. However, staff is exploring: a) alternative service delivery approaches; or b) alternative or expanded revenue sources to offset these reductions. Here, too, the Human Services Council reserves judgment on these reductions pending development of these alternatives.

3 1A	DFS	Child Care Assistance Program	\$2,982,810	\$1,491,405	0/0.0 SYE	<p>This reduction will eliminate services for 575 children from low-income families. These children and families will be left without access to affordable child care. Parents' employment and economic independence are jeopardized when families do not have access to affordable child care. Families who have left Temporary Assistance for Needy Families (TANF) and Virginia Initiative for Employment (VIEW) will be included among those families who will no longer be served, thereby undermining the investments that have already been made in their progress toward self-sufficiency, and causing some to return to Public Assistance. Also at risk are some of our most vulnerable children from families with open Child Protective Services (CPS) cases. The Human Services Council understands that there other options being considered to reduce or eliminate the impact of this reduction. The Council reserves judgement on this reduction pending clarification of these options.</p> <p>Low-income children whose families do not receive subsidized child care services may be placed in unsafe settings when parents cannot afford (unsubsidized) child care fees. In addition, substantial revenues (\$1,491,405) will be lost when local funding is not available, as the match required to draw down state allocations. In addition, approximately 350 children will not be served if the State implements a market rate increase and the local match must be absorbed by the department.</p>
3 1B	CRS	Therapeutic Recreation - Summer Rec and Field Trip Reductions	\$50,754		0/0.0 SYE	<p>Reduction is based on reduced service utilization and using Fastran as a lower cost supplement/alternative to the FCPS School bus transportation that is currently used for field trips. A separate field trip fee may need to be charged to cover transportation cost of trips. Fees could range from \$10-\$20 per child/per trip which would affect participation in field trips.</p>
3 1B	HCD	<u>Personnel Services</u> -- Eliminate a five-evening-per-week community center program at the Lincolnia Senior Center.	\$45,200		1/1.0 SYE	<p>As part of the original development "contract" with the neighborhood surrounding the Lincolnia Senior Center, Lincolnia is open five evenings (Tuesday - Saturday) per week so that the community can use some of the available space. A full-time Facility Attendant who works from 2:00 p.m. until 10:30 p.m. provides oversight of the community usage. The elimination of this position and the closing of the center for evening activities will not only impact the residents of Lincolnia, but also the senior population in the surrounding community who participate in the evening activities.</p>

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
3 3A	CSB MH	Mental Health Services	\$321,304		5.5/3.8 SYE	<p>The proposed County cut list for FY 2004 includes utilization of some one time savings that were created as a result of delayed facility openings in FY 2002 and additional savings anticipated from similar delays in FY 2003. These savings will not continue into FY 2005. Therefore, if this proposal receives County approval, then Mental Health would benefit from having additional time to seek community input in its preparation of permanent (sustainable) budget cuts. For FY 2005, potential cuts in the following programs are under serious consideration:</p> <p>> <i>Northwest Center Emergency Services</i> - Reduction of \$143,000. Redesign of CSB Emergency Services would result in closure of Emergency Services at the Northwest Center. Would de-fund 40 psychiatric hours per week and re-deploy of 1.8 SYE merit staff to an additional shift of the Mobile Crisis Unit, operating countywide from 1 p.m. until 9 p.m.</p> <p>> <i>Grief Program</i> - Elimination of sole 0.5 SYE for this program and \$33,009 County funding. Provides individual and group counseling to children, adolescents and adults who have experienced the death of a family member or close friend. Specialized services for those who have lost an infant to SIDS or people who have lost a loved one by suicide. Served 45 individuals last year.<i>Implementation: January to June 2004</i></p> <p>> <i>Quality Assurance</i> - Reduction of 0.5 SYE merit position who monitors quality assurance issues in clinical mental health programs. Position also coordinates the Psychology Post-Doctoral Training Program.</p> <p>> <i>Prevention Services</i> - Reduction of \$78,073 and elimination of 1.0 SYE merit position. Effectively terminates all resources dedicated to prevention in the Mental Health system. Provides consultation and in-service training to community based organizations. Provides representation to the Faith Communities in Action group and represents the CSB in many North County community based organizations.</p>
3 3A	JDRC	Eliminate contract funding for Special Consulting Psychologist Services	\$36,085		None	<p>This reduction will eliminate funding for the contract with the Potomac Center to provide court ordered/referred psychological evaluations for approximately 60 youth. While the CSB provides Juvenile Forensic Services to the Court, an increasing demand for services from referrals required the Court to purchase additional consulting services from the Potomac Center. Subsequently, this has allowed the CSB to focus on youth detained in the Juvenile Detention Center and in the Less Secure Shelter for emergency evaluations. If funding for the Potomac Center is eliminated, Forensic Services will be overloaded and unable to meet the Code of Virginia time standard for completion of court-ordered diagnostic evaluations. There are no alternatives to providing relief to Forensic Services without having to transport youth to the Woodburn Center. which is costly in personnel time and may result in safety and liability issues.</p>
3 3B	DFS	Child Protective Services (2 Case Aides)/Foster Care and Adoption	\$217,889		2/2.0 SYE	<p>Child Protective Services will cut 2 case aide positions and clients may be required to use public transportation and taxis and will have increased difficulty in making their required appointments with social workers as part of their treatment plans to reduce risk to children. Child Protective Services and Foster Care will also manage overtime and clerical services and shift allowable costs to CSA which, although requiring a local cash match, allows legitimate expenses to be partially reimbursed.</p>

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	Agency	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
3 4A	HEALTH	Env Health/Air Pollution	\$259,114		3/3.0 SYE	All air quality monitoring activities will be discontinued; State DEQ will monitor the Lee District site and the other six sites will be shut down. Monitoring for the EPA Criteria Pollutants will be discontinued locally. This is not a state mandated service.
3 5B	CSB MH	MH Inpatient Psychiatric Treatment	\$85,505	\$85,505	0/0.0 SYE	Reduction of \$85,505 eliminates acute inpatient psychiatric treatment for 40 persons utilizing 365 bed days. Patients who are placed on the inpatient unit suffer from serious mental illnesses and the clinical demand for this bed has been very high. There has been a 95% occupancy rate since February, 2002.
3 6A	CRS	Teen Centers -- Reductions to Braddock District Teen Centers	\$9,000			Reduction is based on elimination of summer weekday programs and operation of dances every other weekend during the school year. The teen center avg. 35 teens per night Sept-June and 25 teens per night June – August. The center is located at the Wakefield Rec Center. Reduction of programs may impact proposed teen center redesign efforts.
3 6A	CSB ADS	ADS Early Intervention Services	\$145,661		3/3.0 SYE	Three of nine merit positions will be eliminated. These positions provide early intervention and treatment services for youth school based programs. Each position is estimated to handle 75 assessments annually of youth substance abusers. They provide approximately 300 consultation services for youth per year. When treatment is provided, 95% of the youth do not have further offenses. Also, the suicide risks are significantly reduced. Without treatment, emergency services will be used requiring additional cost to the County. Court costs will also rise in the court itself and in the detention center. The elimination of the three positions will result in a reduction in the capacity to provide this critical service and eliminate the possibility of growth in this service.
3 6B/6C	JDRC	Court Director position	\$110,000		0/0.0 SYE	JDRC proposes to keep this position vacant throughout FY 2004. Since 1995, the Court Services Unit has operated under co-directors: the Director of Probation and the Director of Residential Services. This arrangement would continue through FY 2004. However, the unit's workload has increased substantially, and the potential for fragmentation of services, and direction/mission of the agency, would increase if this position is not filled for another full year. Although this proposed reduction eliminates funding for this position, the Court requests that the position remain in a non-funded status within the JDRC.
3 6C	JDRC	The Enterprise School	\$341,529		0/0.0 SYE	The Enterprise School (TES) is a prevention program for at-risk adolescents, and is a collaborative effort of the JDRC, the Fairfax County Public Schools (FCPS), and the private sector. TES has been in operation for 28 years. TES builds positive social attitudes, promotes decision making skills, enhances academic skills, and encourages school success through classroom and counseling programs. This proposed reduction would cancel the contract with TES at the end of FY2003, resulting in as many as 36 youth referred by County agencies with few options for alternative schooling. FCPS operates other alternative schools, which may be available to some of these students. However, youth who are not involved with the Court may be at risk of becoming involved with the Court. After accounting for a loss in parental contributions of \$125,125, the net expenditure reduction would be \$341,529. The Human Services Council understands that the County is working with FCPS to maximize federal reimbursement for students served at the Enterprise School. This strategy may reduce/eliminate the impact of reducing funding for this activity.

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
3 6C/6B	JDRC	Court Director position	\$ incl. in 6B		0/0.0 SYE	JDRC proposes to keep this position vacant throughout FY 2004. Since 1995, the Court Services Unit has operated under co-directors: the Director of Probation and the Director of Residential Services. This arrangement would continue through FY 2004. However, the unit's workload has increased substantially, and the potential for fragmentation of services, and direction/mission of the agency, would increase if this position is not filled for another full year. Although this proposed reduction eliminates funding for this position, the Court requests that the position remain in a non-funded status within the JDRC.
3 7B	CRS	Community Centers/Sacramento	\$20,680			Reduction is based on this contract's prior year actual expenses vs. what was planned. CRS has offered summer day camp and after school programming to supplement the Community's programs. Reductions will eliminate these supplemental programs.
3 7D	CRS	Athletic Services - Reductions in Rpr/Mnt of Recreational Equipment	\$6,883			Only emergency items will be repaired. Discretionary repairs will be deferred due to fiscal constraints.
Total Category 3			\$4,632,414	\$1,576,910	25.5/23.5 SYE	

Human Services Council Review of FY 2004 Potential Budget Reductions

HSC Category # and Human Services Challenge #	A g e n c y	Potential Reduction Summary	Total Reduction in Investment	State/Fed Funding Reduction	Staff Position Reduction	Program and Customer Impact
Category 4:						Unacceptable Reductions. After review, the HSC has determined that these reductions have unacceptable service system impacts and strongly recommends against taking these reductions during the formulation of the FY 2004 Advertised Budget Plan.
4 1B	HEALTH	Dementia/Respite Program	\$475,243		0/0.0 SYE	Eliminates the In-Home Bathing/Respite Services and Saturday Center-Based Respite Program for 218 seniors and/or adults with disabilities. Home care services on a sliding scale basis are not available in the community for low and moderate income clients. Clients who cannot afford private care may be forced to seek premature and/or inappropriate institutionalization due to the absence of these supportive services in the community. In addition clients with significant medical issues will not have the benefit of a nurse assessment (monitoring and supervision) on an on-going basis. As a result of this reduction, caregivers may be unable to manage the additional burden of caring for their loved ones full-time without relief.
4 1B	DFS	Home Based Care Contracts/Community Homes	\$393,538		0/0.0 SYE	The Home Based Care reduction would result in the creation of a waiting list for elderly persons and adults with disabilities who need home based care services to remain in their homes. Without taking into account the anticipated increase in demand associated with the growing elderly population, this reduction would result in a waiting list of at least 31 persons per month. People who are waiting for services would be at risk of neglect or may be forced to move out of their homes to institutional settings at a much greater cost. The reductions in Community Homes for Adults reduce the options available to assist vulnerable elderly persons, adults with disabilities and incapacitated adults in resolving housing and safety issues.
4 3B	CSB MH	MH/ADS Anger and Domestic Abuse Prevention and Treatment (ADAPT) and Domestic Violence and Sexual Abuse Manager	\$216,989		4/4.0 SYE	Eliminates the program which annually provides 230 domestic abuse offender assessments and 18 offender treatment groups (for a total of 324 group treatment sessions). Domestic abuse offenders will no longer be able to receive county-funded treatment for anger and impulse control and will need to seek treatment in the private sector. This proposal would also eliminate a 1.0 SYE manager. With the elimination of domestic abuse and victim assistance services (see Victim Assistance Network paragraph in section 3A), this position is no longer justified.
4 3A	CSB MH	MH-Victim Assistance Network	\$245,388		3.5/3.5 SYE	<i>Victim Assistance Network</i> - Reduction of \$245,388 and 3.5 merit FTEs, eliminating this County funded program. Closing this program would also lose \$145,597 in grant monies which funded an additional 2.5 FTEs. VAN is a 24-hour sexual assault and domestic abuse hotline, which receives 3,500 to 4,000 calls per year. Provides domestic abuse counseling and sexual assault counseling to victims, and community early intervention for schools, group homes and community organizations.
4 5A	HEALTH	Dental Health Program	\$482,669		4/4.0 SYE 3/2.7 SYE	An essential service to the community but not mandated by the State, this will eliminate the "safety net" for approximately 4000 low-income uninsured children to obtain dental care/education. This is the sole service available to low income children without Medicaid or FAMIS in Fairfax County. A healthy mouth is the foundation for a healthy start - unavailability of early dental care can negatively impact this potential for many children.
Total Category 4			\$1,813,827		\$0 11.5/11.5 SYE 3/2.7 SYE	
Total All Reductions			\$16,689,374		\$4,183,534 62/58.88 SYE	